

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	44,819.8	46,618.8	46,941.2	46,941.2	48,461.7	1,520.5	3.2%
Funding Sources:							
1002 Fed Rcpts	19,861.4	22,285.2	22,235.3	22,235.3	23,476.9	1,241.6	5.6%
1003 G/F Match	2,634.3	2,667.7	2,657.3	2,657.3	2,898.9	241.6	9.1%
1004 Gen Fund	9,398.5	8,601.4	9,002.0	9,002.0	8,704.6	-297.4	-3.3%
1005 GF/Prgm	24.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	11,418.7	11,472.4	11,454.2	11,454.2	11,788.9	334.7	2.9%
1061 CIP Rcpts	1,394.4	1,116.2	1,116.2	1,116.2	1,116.2	0.0	0.0%
1108 Stat Desig	88.2	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
Totals:							
General Funds	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	-55.8	-0.5%
Federal Funds	19,861.4	22,285.2	22,235.3	22,235.3	23,476.9	1,241.6	5.6%
Other Funds	12,901.3	13,036.1	13,018.2	13,018.2	13,352.9	334.7	2.6%